

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
01 - 100	Executive	Executive Office	The Urban Fund received a total of \$6,989,043 in FY 01-02. The FY 02-03 budget restores the Urban Fund to its funding level in FY 00-01 of \$10,130,720. This amounts to an increase of \$3,141,677. The entire level of funding is contingent upon additional funding being available.	\$3,141,677	\$3,141,677	0
01 - 100	Executive	Executive Office	The Office of Community Programs within the Executive Office will receive \$3 million in TANF funds for private pre-k and will bring the total appropriation for these activities to \$6 million.	\$0	\$3,000,000	0
01 - 100	Executive	Executive Office	The Executive Office will receive a total of \$20,000 for the Governor's Mansion. These funds are requested for the increased cost of operating services and supplies such as laundry rentals, food and household supplies.	\$20,000	\$20,000	0
01 - 100	Executive	Executive Office	The La. Commission on Human Rights will receive a total of \$36,000 in state general funds to investigate human rights violations and to host the International Association of Human Rights Agencies' annual conference to be held in New Orleans. Of this total amount, \$6,000 is budgeted for this office to host the 54th International Association of Human Rights Agencies. In addition, \$30,000 is for contracts with investigators to investigate cases which cannot be handled by the one (1) investigator currently on staff. This person typically handles only 15 cases per year while this office gets approximately 80 new cases per year.	\$36,000	\$36,000	0
01 - 100	Executive	Executive Office	Funding to the Office of Coastal Activities from the Department of Natural Resources which will be used to coordinate the state's expanded coastal restoration efforts related to implementation of the state's Coast 2050 plan and includes the addition of 4 positions. Source of funding from DNR is Wetland Conservation and Restoration Fund. This funding will assist with developing strategies which will determine projects that DNR can turn over to the Corps of Engineers in order to receive federal funding in 2004.	\$0	\$564,279	4
01 - 100	Executive	Executive Office	Additional funding to the La. Indigent Defense Assistance Board for the Capital Program in accordance with R.S. 15:149.1 and 151.2 (E) (2). The state mandated LIDAB to handle post conviction cases which were previously handled through the Loyola Death Penalty Resource Center until federal assistance was no longer provided. While the state has mandated this activity, no funding has been provided. In order to partially fund this mandate, the LIDAB has had to eliminate its funding to locals for expert witnesses in capital cases and use the \$750,000 to partially fund this mandate. The fiscal note for this legislation was \$1.3 million.	\$300,000	\$300,000	0
01 - 100	Executive	Executive Office	Additional funding for the La. Resource Center for Educators.	\$50,000	\$50,000	0
01 - 105	Executive	Louisiana Manufactured Housing Commission	The La. Manufactured Housing Commission will receive an additional position to inspect manufactured homes. There are approximately 35,000 inspections performed annually. New homes, homes which have been moved, and dealer checks are included in this number. Prior to this group being moved from the State Fire Marshal's Office, eight (8) inspectors performed these tasks. Now a separate entity, this office currently has only three (3) inspectors. Source of funding is Statutory Dedications from manufacturers' license fees and various other licensing fees.	\$0	\$38,022	1
01 - 105	Executive	Louisiana Manufactured Housing Commission	Federal funding for inspection of manufactured housing units shipped into the state and for inspection of manufactured housing facilities in the state. Funding is provided by the Federal Department of Housing and Urban Development. HUD will pay the state in the following fashion: 1) \$9/ inspected home shipped into the state or 10,500 X \$9 = \$94,500 2) \$20/inspected floor built in the state or \$20 X 360 per plant/year = \$14,400 3) \$30/hour for plant inspections or \$30 X 1,200 plant hour inspections per year = \$36,000 Total = \$144,900	\$0	\$144,900	3

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01 - 105	Executive	Louisiana Manufactured Housing Commission	Increased funding from the La. Manufactured Housing Commission Fund for criminal background checks of license applicants. These checks were done at no charge when this entity was previously part of the State Fire Marshal's Office.	\$0	\$20,000	0
01 - 107	Executive	DOA	The Division of Administration (DOA) requests an additional \$250,000 in TANF funds for professional service contracts for oversight and evaluation of the TANF programs. The current budget for TANF administration in the DOA is \$750,000. Therefore, this would bring the total administrative costs for TANF in the DOA to \$1 million in FY 03.	\$0	\$250,000	0
01 - 107	Executive	DOA	The Office of Information Technology (OIT) within the DOA will receive an additional three positions for Information Technology who will work with the CIO to consolidate IT functions throughout the state. The source of funding is the \$500,000 currently budgeted for the CIO and his staff.	\$0	\$0	3
01 - 107	Executive	DOA	The DOA will receive \$30,000 additional SGF for overtime expenses for the Office of Planning and Budget. Actual overtime expenses in FY 00-01 were \$184,837. Overtime expenses for the DOA for FY 01-02 (as of March 2002) are \$191,972. The OPB notes that with heavy turnover in its office, most of its staff has less than a year and a half of experience and more hours are anticipated to be required of OPB staff during the budget season.	\$30,000	\$30,000	0
01 - 107	Executive	DOA	The DOA will receive \$1.5 million in SGF for professional services contracts necessary for the upgrade and maintenance of the next release of the SAP/ R3 software used for the ISIS HR application. The DOA notes that it does not have the manpower or skills/expertise necessary to complete this upgrade. The current version of software will no longer be supported by SAP after August 2003. The contract will include developing a detailed implementation plan for a technical upgrade of the software, oversee the unit, integration, and system test required for conversion, make required programmatic changes to the upgraded software, and provide technical documentation and ongoing support and maintenance of the new version.	\$1,500,000	\$1,500,000	0
01 - 107	Executive	DOA	Funding for utilities increase for the State Capitol, Pentagon, Arsenal, and the 1st Circuit.	\$526,733	\$526,733	0
01 - 107	Executive	DOA	Funding for mainframe upgrade for ISIS/HR. The upgrade consists of a processor capable of at least 700 MIPS to accommodate the growth in Human Resources and the normal growth in existing applications. According to the DOA, the growth in processor requirements to handle the existing applications will grow beyond the capability of the machine. The costs include: Hardware (LEAF) \$44,000 Software License \$671,841 Software Maintenance \$59,706	\$775,547	\$775,547	0
01 - 107	Executive	DOA	Funding for professional services contract to provide legal services (Keyser & Associates) pertaining to State Lands and water bottoms, land/water boundaries, leases, cooperative endeavor agreements, servitudes, rights of way, public rights of use and access, sales and exchanges, analysis of maps, surveys, historic materials and data pertaining to state and public rights, and to litigate such matters where necessary. Source of funds is self-generated funds from Office of State Lands through pipeline rights of way, etc.	\$0	\$100,000	0
01 - 107	Executive	DOA	Funding for the DOA for the costs related to OTM now being responsible for the Local Area Network (LAN) in 7 buildings in downtown complex. Legislation adopted in the 2001 Legislative Session made OTM responsible for managing and monitoring this system. OTM anticipates selling desktop access and network access on a monthly basis at a fee schedule it designed to pay for the costs of equipment, maintenance, and monitoring of this system. OTM anticipates the cost of the system over 4 years to be \$8.6 million. OTM notes that this LAN should be much more reliable than the systems used by agencies prior to this.	\$365,190	\$380,520	0

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01 - 107	Executive	DOA	Funding for the annual lease payment for the Hart property in downtown Baton Rouge on the corner of Convention Street and Third Street. The annual lease payment is \$95,000 and the lease runs until January 2010. At that point the State will purchase the property for a price of \$1.2 million. The land is intended to be used to construct a parking garage. According to the lease/purchase agreement, the purchase date cannot be moved up without the agreement of both parties.	\$95,000	\$95,000	0
01 - 107	Executive	DOA	Funding for software, hardware, and equipment maintenance.	\$467,517	\$467,517	0
01 - 107	Executive	DOA	This funding represents the annual rental cost for the DOA in the new Claiborne building.	\$2,774,403	\$3,060,782	0
01 - 107	Executive	DOA	Funding and one (1) position to the DOA's finance and support services office for increased activity resulting from the elimination of positions at the Office of Women's Services as well as the addition of the La. Manufactured Housing Commission and other Boards and Commissions.	\$41,000	\$41,000	1
01 - 107	Executive	DOA	Funding to the Executive Administration Program for legal services for construction litigation activities. The DOA notes that statutory language allows that 6% of project funds in capital outlay be used by the DOA for administrative purposes. These funds would be used by the legal staff within the DOA as a pool of funds which this office may use for litigation support. Depending upon the particular construction case in litigation, this may involve hiring experts in different areas of construction or possibly even contracting with outside legal help in certain cases with which the DOA needs assistance. The DOA notes that its intention is to have any unexpended funds carry forward with a cap which is presently being considered.	\$0	\$150,000	0
01 - 107	Executive	DOA	Funding to the Executive Administration program for professional services contracts in accordance with Act 150 of the 2002 Extraordinary Session. ACT 150 requires DED and the DOA to provide specific information regarding state economic development programs and economic information to the governor and legislative offices in November of 2003.	\$75,000	\$75,000	0
01 - 108	Executive	Patients Compensation Fund	The Patient's Compensation Oversight Board will receive an additional accountant position and funding to handle the performance and accounting duties presently being performed by the Administrative Director. The Legislative Auditor has criticized the agency for lack of desired internal controls and segregation of duties which results in deficiencies in some financial checkpoints and reconciliations. This expense has been approved by the Patients Compensation Fund Oversight Board. Source of funds is Statutory Dedications from surcharges paid by private health care providers enrolled in the Patients Compensation Fund. The fund was established by R.S. 40:1299.44.	\$0	\$36,960	1
01 - 108	Executive	Patient's Compensation Fund	The Patient's Compensation Fund will receive an additional position and funding for a claims examiner supervisor due to the large numbers of claims that are currently assigned to six (6) claims examiners. A supervisory position is needed to closely monitor work progress and to closely review files, especially to review and approve the validity of future medical expenses and to monitor the progress of pending cases that could pose additional exposure to the fund. This position will serve as an internal auditor to monitor not only the volume of work, but in facilitating more uniformity in caseload handling and the timely disposition of pending possible losses, so as to not falsely inflate actuarial indications of potential exposure. Source of funds is Statutory Dedications from surcharges paid by private health care providers enrolled in the Patients Compensation Fund. The fund was established by R.S. 40:1299.44.	\$0	\$48,928	1
01 - 112	Executive	Military Department	The Office of Emergency Preparedness (LOEP) will receive funding for an additional position for planning. This position will provide planning expertise and review the emergency operations plan (LOEP) developed by parishes that develop their own emergency and disaster plans (which have to be approved by LOEP) and preparing the plans for those parishes that do not receive the federal funds to prepare the plans, as well as preparing the state's plans. The LOEP notes that it is more urgent that all parishes update emergency plans due to the events of Sept. 11, 2001.	\$14,858	\$33,637	1
01 - 112	Executive	Military Department	Funding to the Military Department for supplemental pay for military police in accordance with Act 8 of the 2001 2nd Extraordinary Session.	\$90,750	\$90,750	0

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01 - 112	Executive	Military Department	Funding for the operating expenses in support of field training for the Mass Civilian Casualty Simulation Project.	\$100,000	\$100,000	0
01 - 113	Executive	Workforce Commission	These funds will allow the Workforce Commission to conduct conferences for educators and training providers on the availability of the industry-based certification programs that are available. This agency is currently partnered with the DOE and the automobile industry. Funding is self-generated from industry donations. Anticipated expenditures are as follows: \$34,000 for conference meeting rooms and audio/visual equipment rental \$3,000 for office supplies \$38,000 for food \$75,000 total	\$0	\$75,000	0
01 - 114	Executive	Women's Services	Additional federal funding for the Family Violence Prevention and Services State Grant for family violence services.	\$0	\$79,173	0
01 - 129	Executive	Commission on Law Enforcement	The La. Commission on Law Enforcement will receive one (1) additional position to perform background checks on individuals filing for victim reparation fund distributions. The agency is going to use existing funds from the Crime Victim's Reparation Fund for this position. This position will address the growing fraudulent activity that is growing in this area. Source of funds for this position is the Statutorily Dedicated Crime Victim's Reparation Fund. The salary and related benefits of this position total \$40,000. Additional costs are \$5,000 for travel expenses, \$5,000 for operating expenses, and \$1,000 for supplies.	\$0	\$0	1
01 - 129	Executive	Commission on Law Enforcement	The La. Commission on Law Enforcement (LCLE) will receive funding for the Automated Victim Notification System (VINE). This system will notify registered citizens of individuals in the court and prison systems. The first year total is estimated to be \$1,200,432. The balance of \$1,012,512 is one-time start up costs that is being funded with one-time funding to be requested in the Capital Outlay process. This position will be responsible for the coordination of the system with all of the judicial districts and jails.	\$275,234	\$275,234	1
01 - 130	Executive	Department of Veterans Affairs	The Department of Veterans Affairs will receive funding for a Veterans Assistance Counselor position to be added in the Ouachita Parish Veterans Office which is designated a Class 2 office. This means that the office should have one (1) Veterans Assistance Counselor Supervisor 1 and one (1) Veterans Assistance Counselor 1/2 or one (1) clerical position assigned in order to meet the workload associated with the classification. In FY 00-01, the Veterans Assistance counselor 1/2 position was abolished due to budget cuts. Currently this office is being staffed with one (1) Veterans Assistance Counselor Supervisor 1 position and therefore, the coverage is inadequate, according to the Department of Veterans Affairs. Source of self-generated revenues is from the 25% provided by police juries and municipalities for the cost of operations and maintenance of parish service offices.	\$26,986	\$35,981	1
01 - 131	Executive	La. War Veteran Home	Funding for 6 nursing assistant 2 positions at the La. War Veteran's Home. New federal regulations enacted in February 2000 require State Veteran's Homes to provide a minimum of 2.5 Nurse Care Hours per patient day. They also require a mix of Nursing Care Staff such that, in a home with over 10 beds, at least one Registered Nurse per shift be supervisory in nature and have no clinical duties. This is in addition to RNs and other nursing care staff necessary to provide nursing clinical staff coverage. The U.S. Department of Veteran's Affairs recently surveyed the staffing at this facility and noted that it was marginal. It was strongly recommended that it increase its staff to insure that it met or exceeded requirements at all times and failure to do so would result in a loss of federal funding and possible suspension from the State Nursing Home program.	\$99,607	\$99,607	6

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01 - 132	Executive	NE LA War Veteran's Home	Funding for 11 nursing positions at the Northeast La. War Veteran's Home. New federal regulations enacted in February 2000 require State Veteran's Homes to provide a minimum of 2.5 Nurse Care Hours per patient day. They also require a mix of Nursing Care Staff such that, in a home with over 10 beds, at least one Registered Nurse per shift be supervisory in nature and have no clinical duties. This is in addition to RNs and other nursing care staff necessary to provide nursing clinical staff coverage. The U.S. Department of Veteran's Affairs recently surveyed the staffing at this facility and noted that it was marginal. It was strongly recommended that it increase its staff to insure that it met or exceeded requirements at all times and failure to do so would result in a loss of federal funding and possible suspension from the State Nursing Home program. The agency will hire 4 registered nurses (\$157,132), 2 LPNs (\$45,760) and 5 Nursing Assistants (\$87,326). The related benefits total \$17,465.	\$307,683	\$307,683	11
01 - 133	Executive	Elderly Affairs	Funding to the Administrative Program for the Senior Outreach Revival Entity(SCORE). This entity is a senior center which has been in operation for the past four years. The Office of Elderly Affairs has no information regarding this enhancement.	\$75,000	\$75,000	0
01 - 133	Executive	Elderly Affairs	Funding to the Parish Councils on Aging for the Concordia Parish Council on Aging. According to the Office of Elderly Affairs, these funds are requested as additional operating expenses to reduce the Concordia Parish Council on Aging's meals on wheels waiting list and to also reduce its transportation needs waiting list.	\$50,000	\$50,000	0
01 - 133	Executive	Elderly Affairs	Additional funding for the LaSalle Parish Council on Aging.	\$25,000	\$25,000	0
01 - 133	Executive	Elderly Affairs	Funding for the Martin Luther King Homemaker and Renovation Project.	\$175,000	\$175,000	0
01 - 133	Executive	Elderly Affairs	Funding for remodeling and renovation of homes for the elderly.	\$270,000	\$270,000	0
01 - 133	Executive	Elderly Affairs	Funding for the Franklin Parish Council on Aging.	\$25,000	\$25,000	0
01 - 255	Executive	Office of Financial Institutions	The Office of Financial Institutions will receive an additional Financial Institutions Investigator for the New Orleans district. This position will assist the single investigator currently located in this district. With expanded availability of securities offerings through banks, increased volatility of the market, and the confusion of products by consumers, OFI is taking a more active role in examining securities brokers and investment advisors and investigating complaints and suspected violations. The New Orleans area has the largest concentration of agents, brokers, dealers, and investment advisors. The addition of this position will provide the resources for the Securities Division to take a more active role in joint investigative activities with the Attorney General's Office, DA's, FBI, U.S. Attorney, U.S. Customs, and Secret Service. The funding includes \$45,488 for salary and related benefits, \$2,000 for travel, \$417 for operating services, \$350 for supplies, and \$6,609 for acquisitions. Source of funding is OFI self-generated revenues from the institutions it monitors.	\$0	\$54,864	1
Major Enhancements			Executive	\$11,733,185	\$16,624,794	36
04 - 139	Elected Officials	Secretary of State	Funding for Capitol Park security costs.	\$96,862	\$96,862	0
04 - 139	Elected Officials	Secretary of State	Funding for rental of the 12 United Plaza Building (Commercial Program).	\$440,226	\$440,226	0
04 - 139	Elected Officials	Secretary of State - Museums and Other Operations Program	Flow through funding for operations of the Oil and Gas Museum in Jennings (local museum).	\$100,000	\$100,000	0

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04 - 139	Elected Officials	Secretary of State - Museums and Other Operations	Flow through funding for Camp Moore Cemetery.	\$20,000	\$20,000	0
04 - 139	Elected Officials	Secretary of State - Museums and Other Operations	Funding for the Old State Capitol.	\$250,000	\$250,000	0
04 - 141	Elected Officials	Justice - Attorney General	Funding for Capitol Park security costs.	\$37,722	\$79,500	0
04 - 141	Elected Officials	Justice - Attorney General	Funding to create a Video Conferencing Center that will be used by regional offices within the Risk Litigation Program. (Funds classified as IAT from the Office of Risk Management.)	\$0	\$204,864	0
04 - 141	Elected Officials	Justice - Attorney General	Funds to provide Risk Litigation Program attorneys training in trial advocacy skills using the National Institute of Trial Advocacy (NITA) "train the trainer" program. (Funds classified as IAT from the Office of Risk Management.)	\$0	\$50,000	0
04 - 141	Elected Officials	Justice - Criminal Law & Medicaid Fraud Program	Funding to the Criminal Law Program due to the extension of jurisdiction over abuse in board and care facilities and provider fraud in all federally funded health care programs. Includes funding for 4 positions.	\$71,295	\$285,181	4
04 - 141	Elected Officials	Justice - Criminal Law & Medicaid Fraud Program	Funding for 7 high mileage vehicles that were originally purchased with federal funds. Federal restrictions prohibit the use of funds for such purposes.	\$156,000	\$156,000	0
04 - 141	Elected Officials	Justice - Civil Law Program	Enhanced funding for the expansion of the Community Living Ombudsman Program. The program's objective is to monitor care received by persons with mental retardation or developmental disabilities.	\$230,000	\$230,000	0
04 - 144	Elected Officials	Elections - Outreach Program	Funding for a five year grant (\$50,000/yr) from BESE to provide assistance with the development of the Youth Connection Program curriculum [8(g) funds]. The department will enter into professional service contracts with teachers to draft instructional content that will improve student academic performance and also be used to address voter apathy.	\$0	\$50,000	0
04 - 146	Elected Officials	Lt. Governor	Provides funding for the Children's Theater in Lafayette.	\$100,000	\$100,000	0
04 - 146	Elected Officials	Lt. Governor	Funding for the LA Retirement Commission for marketing and advertisement.	\$150,000	\$150,000	0
04 - 147	Elected Officials	Treasury	Funds for imaging of Unclaimed Property records from self-generated revenues.	\$0	\$135,000	0
04 - 147	Elected Officials	Treasury	One additional position in the Financial Accountability Program from self-generated revenues. The position requested is a trainee level fiscal analyst to assist with the increasing workload associated with the central depository bank.	\$0	\$31,828	1
04 - 147	Elected Officials	Treasury	Investment management fees associated with the Millennium Trust Fund from Statutory Dedications.	\$0	\$771,100	0
04 - 147	Elected Officials	Treasury	Investment management fees associated with the Medicaid Trust Fund for the Elderly from the Medicaid Trust Fund (Statutory Dedications).	\$0	\$861,535	0
04 - 158	Elected Officials	Public Service Commission	Funding to cover expenses for the Public Service Commission to move into the Galvez building. The DOA is anticipating that the building will be complete by June 2003. Currently the PSC is located in One American Place, an office building in downtown Baton Rouge. These statutory dedications are from the Utility and Carrier Inspection and Supervision Fund.	\$0	\$115,000	0

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04 - 158	Elected Officials	Public Service Commission	An increase to the agency's professional services of \$30,000. These funds will be used to upgrade the agency's database in the Motor Carrier Registration Program. This program regulates rates, services, and practices of interstate transportation companies. Also regulated is the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana. The statutory dedicated fund used for this enhancement is the Motor Carrier Regulation Fund.	\$0	\$30,000	0
04 - 158	Elected Officials	Public Service Commission	Capital Park Security Cost. Additional costs related to the Agency's downtown Baton Rouge offices benefiting from having the Capital Park Security. The statutory dedicated fund that is the source of this enhancement is the Utility and Carrier Inspection and Supervision Fund.	\$0	\$31,398	0
04 - 158	Elected Officials	Public Service Commission	Funding for one additional position in the Administrative program of the Public Service Commission. This individual would be classified as an Enforcement Agent. The agent's responsibilities would include working complaints and investigations related to the newly implemented Do Not Call Program. There is currently one enforcement agent working with this program. This position will be funded out of self generated revenue collected by the Do Not Call Program.	\$0	\$31,504	1
04 - 160	Elected Officials	Agriculture and Forestry	The Soil and Water Conservation program will receive an Interagency Transfer from the Department of Environmental Quality to provide statewide agricultural educational programs and technicians for projects at Bayou Vermillion (Lafayette Parish), Bayou Plaquemine Brule' (Acadia Parish) and Bayou Boeuf/Lafourche (Lafourche parish) Projects.	\$0	\$310,220	0
04 - 160	Elected Officials	Agriculture and Forestry	The Animal Health Services program will receive an increase in State General Fund for expenses related to the Poultry Diagnostic Laboratory in Homer, Louisiana.	\$350,000	\$350,000	3
04 - 160	Elected Officials	Agriculture and Forestry	Increase in Statutory Dedications from the Louisiana Agricultural Finance Authority Fund to the Agricultural and Environmental Sciences program for agricultural related economic development activities and expenses related to the infrastructure, construction and improvements of rail systems, rail transportation incentive program for sugarcane, facilities, and equipment related to the transportation of sugar cane; and for facilitating the further processing of agricultural commodities such as sugar cane, corn and rice.	\$0	\$1,600,000	0
04 - 160	Elected Officials	Agriculture and Forestry	The Marketing program will receive an increase in the amount of \$500,000 in federal funds from the USDA, Food and Nutrition Service for the Senior Farmer's Market Nutrition Program. The Department received a \$500,000 grant to participate in the program for FY 2001 and \$311,964 for FY 2002. The Department could realize a maximum of \$500,000 a year for the next 4 years, based on the provision in the new farm bill, which is being finalized by Congress (moving it from the pilot program). This program provides funding (via coupons) to the elderly citizens which are redeemed by the purchase of fresh fruits and vegetables from the farmer or farmer's market.	\$0	\$500,000	0
04 - 165	Elected Officials	Insurance	Capital Park security costs for the Department of Insurance due to the movement of Insurance employees into the Julian Poydras Insurance Building in the Capital Park. These additional budgeted fees are generated from DOI fees, fines, insurance premium taxes, and assessments.	\$0	\$76,299	0
04 - 165	Elected Officials	Insurance	Additional funding to be transferred to the Office of Information Technology for a Storage Area Network for LAN PCs(\$250,000) in the Julian Poydras Insurance Building, replacement and updating of computer hardware, to include personal and laptop computers, servers, printers, and supporting hardware (\$103,375). These additional budgeted fees are generated from DOI fees, fines, insurance premium taxes, and assessments.	\$0	\$353,375	0
04 - 165	Elected Officials	Insurance	Additional funding for Civil Service training series step increase in the Department of Insurance. Positions affected were the insurance compliance examiner specialist and financial examiner series. The increase represents a 1 GS level step increase, or 7.5% increase. The additional budgeted fees are generated from DOI fees, fines, insurance premium taxes, and assessments.	\$0	\$55,995	0

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04 - 165	Elected Officials	Insurance	Additional Fees and Self-generated funding to be transferred to the Office of Telecommunications Management for one-time set up costs of the existing telephone and data lines associated with the move to the Julian Poydras Building, and the addition of 100 additional data ports in the new building. These additional budgeted fees are generated from DOI fees, fines, insurance premium taxes, and assessments.	\$0	\$129,094	0
04 - 165	Elected Officials	Insurance	Additional Fees and Self-generated funding to be transferred to the Office of Information Technology for moving information technology equipment. Specifically, funds will be used to oversee testing and coordination of the DOI move to the Julian Poydras building (\$165,000), Decommission and Recommission of all DOI PC's, printers, and servers (\$204,000), additional remote control hardware and software (\$211,000), and physically move all PC's, servers, and printers (\$30,000). These additional budgeted fees are generated from DOI fees, fines, insurance premium taxes, and assessments.	\$0	\$610,000	0
04 - 165	Elected Officials	Insurance	Additional Fees and Self-generated funding to be transferred to the Division of Administration (DOA) for the physical move of the Department of Insurance to the Julian Poydras building. The DOA will contract through an RFP to move files, boxes, monitors, keyboards, and other items. The additional budgeted fees are generated from DOI fees, fines, insurance premium taxes, and assessments.	\$0	\$200,000	0
04 - 165	Elected Officials	Insurance	Additional Fees and self-generated funding for replacement of information system equipment and maintenance costs. Specifically, items to be replaced include flat displays (\$193,210), personal computers (\$73,000), laptops (\$100,000), printers (\$143,000), scanners and hardware (\$43,000), and backup server equipment (\$86,000). The additional budgeted fees are generated from DOI fees, fines, insurance premium taxes, and assessments.	\$0	\$638,210	0
Major Enhancements			Elected Officials	\$2,002,105	\$9,043,191	9
05 - 252	Economic Development	Office of Business Development	An enhancement of \$20,000 in state general funds for the LA E-Mall payment. This is a fixed monthly fee paid to the E-Mall host provider, IBM, to cover base costs for hosing the common core elements of LA E-Mall.	\$20,000	\$20,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$1,000,000 in state general funds for the NCAA Men's Final Four and NCAA Women's Volleyball Championship.	\$1,000,000	\$1,000,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$250,000 in state general funds for the Compaq Classic Golf Tournament to be held in New Orleans.	\$250,000	\$250,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement for a Military Cluster Position. This individual would be responsible for attracting and retaining a military presence in Louisiana.	\$0	\$0	0
05 - 252	Economic Development	Office of Business Development	This position requires \$130,000 in funding, however no additional appropriation is made. Legislation states that the position is to be paid from "funds appropriated herein."			
05 - 252	Economic Development	Office of Business Development	An enhancement of \$350,000 in state general funds for the Partnership of Greater Baton Rouge. The Partnership of Greater Baton Rouge is to market the Greater Baton Rouge area (nine parishes) under a 5-year cooperative endeavor agreement with DED. The primary goal is to foster the retention and expansion of existing businesses and the recruitment of new businesses.	\$350,000	\$350,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$105,849 in fees and self-generated revenue for the Resource Services Program for 2 positions that will be Economic Development Specialists	\$0	\$105,849	2
05 - 252	Economic Development	Office of Business Development	An enhancement of \$200,000 in state general fund revenue for the Office of Business Development, Business Services Program for Occupational Job Search. This program provides pre-job skills training.	\$200,000	\$200,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$250,000 in state general fund revenue for the Office of Business Development, Business Services Program for the Tri-Ward Housing Program. This program provides funding for home repairs necessary for occupancy.	\$250,000	\$250,000	0

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SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O	
05 -	252	Economic Development	Office of Business Development	Enhancement of \$50,000 in state general fund revenue for the Office of Business Development, Business Services Program for the New Orleans Bowl.	\$50,000	\$50,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$100,000 in state general fund revenue for the Office of Business Development, Business Services Program for the Bayou Classic.	\$100,000	\$100,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$75,000 in state general fund revenue for the Office of Business Development, Business Services Program for the New Orleans Convention Center for the 2004 National Baptist Convention.	\$75,000	\$75,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$100,000 in state general fund revenue for the Office of Business Development, Business Services Program for Gatekeepers economic development project. Gatekeepers is a faith-based organization.	\$100,000	\$100,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$106,375 in state general fund revenue for the Office of Business Development, Business Services Program for Louisiana's share of the administrative cost for the Delta Region Authority. These funds are a state match requirement for the Delta Region Authority in order for them to receive \$5.3 million in federal funds. This organization provides services to the poor.	\$106,375	\$106,375	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$200,000 in state general fund revenue for the Office of Business Development, Business Services Program for Renewal Communities and their managing organizations, Coordination Organization Responsibility Authorities (CORA). These organizations market tax benefits to new and existing businesses in 28 parishes. There are 4 CORA and each will receive \$50,000.	\$200,000	\$200,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$40,000 in state general fund revenue for the Office of Business Development, Business Services Program for Louisiana Purchase Trade Days. These funds will be used for start-up costs for planning and implementation.	\$40,000	\$40,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$100,000 in state general fund revenue for the Office of Business Development, Business Services Program for the N.O. Redevelopment Authority for the Hoffman Triangle project. This project is to support area economic development through neighborhood revitalization.	\$100,000	\$100,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$100,000 in additional state general fund revenue for the Office of Business Development, Business Services Program for the Small Business Development Centers. There are 12 of these centers located throughout the state that are currently receiving state general fund revenue.	\$100,000	\$100,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$500,000 in additional state general fund revenue for the Office of Business Development, Business Services Program for the establishment of a South Louisiana Economic Development Council Technology Center to be located on the Nicholls State University Campus. The funding is contingent upon the receipt of \$500,000 private sector and \$1,000,000 federal funding.	\$500,000	\$500,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$50,000 of state general fund revenue for the Office of Business Development, Business Services Program for the Concordia Parish Economic Development District.	\$50,000	\$50,000	0
05 -	252	Economic Development	Office of Business Development	An increase of 3 positions for the Louisiana Film Commission in the Office of Business Development, Business Services Program. No funding was provided for these positions.	\$0	\$0	3
05 -	252	Economic Development	Office of Business Development	An enhancement of \$25,000 in state general fund revenue for the Office of Business Development, Business Services Program for the Baton Rouge Intercity Economic Development District.	\$25,000	\$25,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$100,000 in state general fund revenue for the Office of Business Development, Business Services Program to restore funding previously provided through the New Orleans Area Tourism and Economic Development Fund to the Algiers Economic Development Foundation.	\$100,000	\$100,000	0
05 -	252	Economic Development	Office of Business Development	An enhancement of \$100,000 in state general fund revenue for the Office of Business Development, Business Services Program for funding for the Jefferson Economic Development Foundation.	\$100,000	\$100,000	0

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<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
05 - 252	Economic Development	Office of Business Development	An enhancement of \$50,000 in state general fund revenue for the Office of Business Development, Business Services Program to provide funding for Volunteer America Lighthouse Project.	\$50,000	\$50,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$50,000 in state general fund revenue for the Office of Business Development, Business Services Program to provide funding for the Jefferson Performing Arts Theater.	\$50,000	\$50,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$200,000 in state general funds for the Lafayette Economic Development Authority . These funds would be used for a regional economic development study for region 4.	\$200,000	\$200,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$100,000 in state general fund revenue for the Office of Business Development, Business Services Program to provide additional funding for the Sugar Bowl.	\$100,000	\$100,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$75,000 in state general fund revenue for the Office of Business Development, Business Services Program to provide funding for the Red Fish Tournament.	\$75,000	\$75,000	0
05 - 252	Economic Development	Office of Business Development	An enhancement of \$165,846 in state general fund revenue for the Office of Business Development, Business Services Program to provide funding for for the International Services Office including one director position.	\$165,846	\$165,846	1
Major Enhancements			Economic Development	\$4,357,221	\$4,463,070	6
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	U.S. Dept. of Housing and Urban Development grant to be used for the LA Purchase Bicentennial Celebration. These monies will be used to advertise and sponsor local events centered around the Celebration.	\$0	\$1,000,000	0
06 - 261	Culture, Recreation & Tourism	Office of the Secretary	Provides funding for the Norton Anti Virus Computer Protection package.	\$80,842	\$80,842	0
06 - 262	Culture, Recreation & Tourism	LA. State Library	Provides funding for the LA. State Library to host a book festival. The two-day festival will take place in November 2002. LA writers will be selected to present panel discussions, readings and lectures at the Old State Capitol.	\$0	\$245,000	0
06 - 262	Culture, Recreation & Tourism	Office of State Library of Louisiana	Funding for 4 positions to provide adequate services to its customers due to the expansion of the Library facility. Positions included Cataloger Librarian 2, Youth Services Consultant, Reference Librarian 2, and a Receptionist.	\$0	\$172,223	4
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for forty-one positions and expansion of the State Parks system through funding for new facilities at various parks; such as, cabins, group camps, and pools. (Lake D'Arbonne, Poverty Point Reservoir, and Caney Creek). There is also funding for the Audubon Historic Site including four positions.	\$3,729,120	\$3,729,120	41
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides Federal Funds from DOTD to the Los Adaes State Historic Site to prepare a master plan to present its history.	\$0	\$331,700	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides for operating expenses related to the Audubon Golf Trail.	\$250,000	\$250,000	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks	Provides funding for the Kent Plantation House.	\$50,000	\$50,000	0
06 - 264	Culture, Recreation & Tourism	Office of State Parks and Recreation	Provides funding for a beach clean up project for the Village of Grand Isle.	\$50,000	\$50,000	0
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MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
06 - 264	Culture, Recreation & Tourism	Office of State Parks and Recreation	Provides funding for a mosquito abatement program project for the Village of Grand Isle.	\$87,000	\$87,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	This funding is for the Percent for the Arts Program, which includes These funds include operating costs for two positions. Monies will be transferred from the Office of Facility Planning / Capital Outlay Bill.	\$0	\$660,000	2
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Transfers federal funds from DOTD to the Cultural Development Program for archeological mound trail markers and trail guides.	\$0	\$77,577	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for the Bastrop Main Street Program for expenses related to the development of a Farmers Market and Pocket Park.	\$75,000	\$75,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding to the Creole Heritage Foundation.	\$80,000	\$80,000	0
06 - 265	Culture, Recreation & Tourism	Office of Cultural Development	Provides funding for Leesville Project Main Street for grants to public and private buildings.	\$60,000	\$60,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding to bring Office of Tourism Promotion District Funds in line with the Revenue Estimating Conference. These monies come from the Louisiana Tourism Promotion District Fund, which are derived from a 0.3% sales tax levied on those items subject to the state's 3.97% sales tax. The Office of Tourism is budgeted to receive \$17,030,000 in FY 02, the additional funding would bring the amount up to \$17.5 million, which is the amount that the Revenue Estimating Conference has recognized as available to be withdrawn from the fund. These monies are designated for the promotion of the state's tourism industry, provided that no funds are used for the purchase of in-state advertising.	\$0	\$470,685	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the expenses related to the Bass Masters Fishing Tournament at Toledo Bend.	\$50,000	\$50,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for a Marketing Program for the Natchitoches Christmas Festival.	\$50,000	\$50,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for the Marketing Program at the Lester Kabacoff School of Hotel and Restaurant. This facility is located at the University of New Orleans.	\$100,000	\$100,000	0
06 - 267	Culture, Recreation & Tourism	Office of Tourism	Provides funding for UNO tourism and hospitality initiatives.	\$200,000	\$200,000	0
Major Enhancements			Culture, Recreation & Tourism	\$4,861,962	\$7,819,147	47

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<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
07 - 273	Transportation and Development	Administration	The DOTD has requested \$43,610 to continue with the department's plans to implement document management in several sections of the headquarters facility. These funds will be used to purchase 11 scanners and 11 PCs totaling \$38,622 and supplies totaling \$4,988. Source of funds is TTF-Regular.	\$0	\$43,610	0
07 - 273	Transportation and Development	Administration	The DOTD will receive \$200,000 from TTF-Regular for a Network Security Audit and Intrusion Detection System. This will allow DOTD to contract with an entity to perform an audit of its current computer network. DOTD notes that the overall objective is to ensure the security of its network environment including its security strategy, policies, processes, user awareness, and the underlying physical and logical design and architecture of the network infrastructure and related firewalls, routers, servers, and environmental controls. Source of funds is TTF-Regular.	\$0	\$200,000	0
07 - 273	Transportation and Development	Administration	The DOTD will receive \$231,601 for Data Switch Upgrades. This is necessary to better utilize systems such as ISIS/SAP Payroll, Human Resources, Server file sharing, and internet access. This request will address the 3rd, 5th, 6th and DP floors at DOTD headquarters. Speed changes will increase from 10 MB to 100 MB. Source of funds is TTF-Regular.	\$0	\$231,601	0
07 - 273	Transportation and Development	Administration	Funding in the amount of \$100,000 for a professional services contract which will allow the DOTD to implement a security policy. An audit of the current system noted shortcomings and the need to address this issue. The new system will be based on the British Standard 7799: A Code of Practice for Information Security Management. The contract should enable DOTD to obtain a set of information security policies that meet the business needs of DOTD and can reduce the State's information risk to an acceptable level for management. Source of funding is TTF Regular.	\$0	\$100,000	0
07 - 273	Transportation and Development	Administration	Funding in the amount of \$200,000 for professional services contract to perform a network security audit and intrusion detection. The project will analyze the security of the overall network environment, the use of particular products and services, and the effectiveness of planned security tools, controls and processes. Source of funding is TTF-Regular.	\$0	\$200,000	0
07 - 273	Transportation and Development	Public Works	Funding for Grand Bayou Reservoir Commission in the amount of \$73,178 for operating expenses.	\$73,178	\$73,178	0
07 - 275	Transportation and Development	Public Works and Intermodal Transportation	DOTD will expend \$47,500 in TTF-Regular to computer scan and store on CDs approximately 150,000 water well registration forms, consisting of approximately 1 million images. This is required because the physical storage capacity is reaching its limit as well as for security reasons. In addition, \$27,794 in federal funds will be expended to digitize and convert dam safety files, reports and related large format drawings to CD-ROM. Each CD-ROM will be Microsoft Windows compatible and use Microsoft Access for the database.	\$0	\$75,294	0
07 - 275	Transportation and Development	Public Works and Intermodal Transportation	DOTD requests \$25,000 for DOTD Helipad construction. This helipad is used primarily by the Governor and needs to be resurfaced with concrete and repainted. Additionally, the sidewalk will need to be raised to the new level of the helipad. Improvements to the drainage and helicopter parking areas is also planned. In addition, the remainder of these funds (\$20,000) is to be used for the state airport directory which is a technical booklet which is specially bound and used for technical information on flying and is kept in the cockpit. Is printed every other year. Source of funding is TTF-Regular.	\$0	\$45,000	0
07 - 275	Transportation and Development	Public Works and Intermodal Transportation	Increase state general fund appropriation for the administration of the La. Airport Authority from \$220,000 to \$451,700.	\$231,700	\$231,700	0

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<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>	
07 - 276	Transportation and Development	Engineering and Operations	The DOTD will receive funding in the amount of \$4,950,735 for the development of a comprehensive database to track and manage maintenance activities. According to DOTD, the system is necessary because the existing solution is no longer a workable solution for the maintenance division. The Maintenance Management System (MMS) is intended to replace a number of existing mainframe applications that were designed to meet the needs of the Department's accounting section. The MMS will provide data to maintenance staff and other managers that can be used to plan, budget, and monitor maintenance activities. It will also improve data by providing an easier user interface and better data validation. The system will allow users to access the server from 120 locations across the state. The expenses related to MMS are as follows: Equipment - \$298,111; Software- \$3,308,656; Professional Services - \$1,000,000; and License Fees - \$343,968. Source of funds is \$3,960,500 TTF-Federal and \$990,235 TTF-Regular	\$0	\$4,950,735	0	
07 - 276	Transportation and Development	Engineering and Operations	Funding for e-commerce web based permit issuance system in the amount of \$200,000. This system will automate the truck permit systems, generate maps and locate bridges along requested routes. Source of funding is self-generated revenues from weight permit fees.	\$0	\$200,000	0	
07 - 276	Transportation and Development	Engineering and Operations	Funding in the amount of \$192,000 for replacement of 160 computers statewide in the nine (9) district offices. According to DOTD, the older PCs in place now cannot operate the latest approved operating system which is Windows 2000 or Office XP. Source of funding is TTF-Regular.	\$0	\$192,000	0	
07 - 276	Transportation and Development	Engineering & Operations	Funding to upgrade the telecommunications and network hardware infrastructure for the DOTD's 12 districts, airport, and LTRC offices. This upgrade will allow DOTD to utilize its full resources such as e-mail, internet, intranet, ISIS payroll and personnel systems, GIS related data sources, and mainframe TCP/IP printing. The costs include \$132,625 for hardware and \$23,137 for software. Source of funding is TTF-Regular.	\$0	\$155,762	0	
07 - 276	Transportation and Development	Engineering and Operations	Funding for St. Landry Soil and Water Conservation District for a feasibility study on the ways of increasing fresh water supplies in the Bayou Boeuf basin for purposes of irrigation.	\$50,000	\$50,000	0	
Major Enhancements				Transportation and Development	\$354,878	\$6,748,880	0
08 - 400	DPS&C/ Corrections	Corrections Administration	Increase in State General Funds for the LSU School of Social Work in support of research, evaluation, and development services conducted by the Office of Social Science Research and Development relative to recidivism rates and truancy reduction programs.	\$247,000	\$247,000	0	
08 - 403	DPS&C/ Corrections	Office of Youth Development	Additional funding in the administration program to annualize the Louisiana Health Care Services Division medical contract in accordance with the Juvenile Justice Settlement Agreement and for the provision of the medical mental health component of the agreement. Existing FY 01-02 budget is \$15.9 million and with this enhancement total funding for this contract for FY 02-03 is \$20.3 million. The \$4.4 million enhancement will be allocated to: LSU Admin. - (\$86,725) Training - \$227,536 Telemedicine - \$53,736 Swanson Correctional Center for Youth - \$2,595,934 Jetson CCY - \$999,878 Bridge City CCY - \$648,362	\$4,438,721	\$4,438,721	0	

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<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
08 - 403	DPS&C/ Corrections	Office of Youth Development	Adjustment for salaries, travel, operating services, operating supplies, acquisitions and preemployment physicals, along with authorized positions associated with the Juvenile Justice Settlement Agreement within the Office of Youth Development. This increase is related to costs for the the education and medical mental health component of the agreement.	\$253,600	\$253,600	8
			<div> <div>Funding</div> <div>T.O.</div> </div> <div> <div>Swanson Correctional Center for Youth</div> <div>\$126,616</div> <div>4</div> </div> <div> <div>Jetson Correctional Center for Youth</div> <div>\$ 63,676</div> <div>2</div> </div> <div> <div>Bridge City Correctional Center for Youth</div> <div>\$ 63,308</div> <div>2</div> </div>			
08 - 403	DPS&C/ Corrections	Office of Youth Development	Increase in State General Fund (\$300,000) to the Contract Services program for the Ware Youth Detention Center. The FY 02 allocation is \$1,314,000 and with this enhancement total funding for FY 03 is \$1,614,000.	\$300,000	\$300,000	0
08 - 403	DPS&C/ Corrections	Office of Youth Development	Restores and increases the allocation for a service contract to the Youth Development Association in New Orleans, which provides tutorial education programs, after-school programs for at-risk children and prevention of juvenile crimes. The FY 02 allocation is \$250,000 and with this enhancement total funding for FY 03 is \$275,000.	\$25,000	\$25,000	0
08 - 403	DPS&C/ Corrections	Office of Youth Development	Increase in an allocation for a service contract to the Harbour House in Lake Charles (Calcasieu Parish), which provides shelter care services twenty four hours a day, seven days a week for children three (3) to seventeen (17) who are either runaways, removed from their homes and/or from dysfunctional families. The FY 02 allocation is \$30,000 and with this enhancement total funding for FY 03 is \$130,000.	\$100,000	\$100,000	0
08 - 415	DPS&C/ Corrections	Adult Probation and Parole	Increase in Self-Generated Revenues for prior year over collections relative to Probation and Parole Supervision Fees (used to defray cost of supervision). The SGR for FY 01-02 is \$10.9 million and this enhancement brings SGR for FY 02-03 to \$11.4 million.	\$0	\$500,000	0
08 - 419		Office of State Police	<p>This is a series of related enhancements which provide funding for anti-terrorism activities. Most of these positions and funding have been approved by the JLCB as BA-7s in FY 02.</p> <p>1) \$466,000 funds the Terrorism Advisory Committee. This will be used to purchase equipment and develop a master plan to combat terrorism in the state.</p> <p>2) \$1,099,652 funds 32 positions associated with Homeland Defense. These are regular troopers assigned to troops throughout the state. The anti-terrorism/Homeland Defense activities are achieved by the presence of more visible troopers on the road.</p> <p>3) \$243,848 funds seven (7) positions associated with Homeland Defense. These positions are primarily associated with the State Police Crime Lab.</p> <p>4) \$1,016,253 funds 29 positions associated with Capitol Security. These officers will provide an increased police presence in the Capitol Complex area.</p>	\$0	\$2,855,748	68
08 - 419	DPS&C/ Public Safety	Office of State Police	Provides funding for 35 positions in the Bureau of Criminal Identification and Information to process additional criminal background checks as mandated by state law.	\$0	\$1,029,099	35
08 - 419	DPS&C/ Public Safety	State Police	Provides funding for operations of the State Crime Laboratory for a plan of equitable distribution of finding to all state crime lab branches and provides for approval from the Joint Legislative Committee on the Budget.	\$1,000,000	\$1,000,000	0
08 - 419	DPS&C/ Public Safety	State Police	Provides additional funding for approximately 312 hours of overtime for DWI enforcement in the Troop C area. This grant is from the South Central Planning and Development Commission.	\$0	\$10,000	0

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<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>	
08 -	419	DPS&C/ Public Safety	State Police	Provides funding for a State Police pay raise, to raise the starting salaries of troopers to \$36,000 within one year of training and certification, with the revenue as follows:	\$0	\$15,600,000	0
			Provides \$4,500,000 in Statutory Dedications				
			Provides \$11,100,000 in Statutory Dedications				
			Provides \$15,600,000 in State General Fund from Pari-mutuel slot machine proceeds				
			Major Enhancements	DPS&C/	\$6,364,321	\$26,359,168	111
09 -	300	Health and Hospitals	Jefferson Parish Human Services Authority	Funding for the STEP (Strength Through Educational Partnership) Program for the disabled. Funding was originally placed in OCDD's budget.	\$275,000	\$275,000	0
09 -	306	Health and Hospitals	Medical Vendor Payments	Provides funding to increase the reimbursement rate paid to physicians to 65% of the Medicare allowable rate for certain new patient billing codes (below the line). This would raise rates by 25% when compared to current rates of 40% of the Medicare allowable rate for these services.	\$1,216,541	\$4,200,763	0
09 -	306	Health and Hospitals	Medical Vendor Payments	Provides funding for additional inpatient psychiatric services at University Medical Center (\$320,000), EA Conway Medical Center (\$180,000), and Medical Center at New Orleans (\$1,150,000). Mental health areas A, B, and C will transfer \$1,150,000.	\$473,880	\$1,650,000	0
09 -	307	Health and Hospitals	Office of the Secretary	Provides funding for a DHH Safety Coordinator position as recommended by the Office of Risk Management (ORM). ORM recommends this position as DHH was cited for non-compliance of ORM standards relative to Safety training.	\$54,926	\$54,926	1
09 -	307	Health and Hospitals	Office of the Secretary	Provides funding for the Helping-Hands Medicine Assistance Program.	\$200,000	\$200,000	0
09 -	307	Health and Hospitals	Office of the Secretary	Provides funding for an additional budget analyst position in the Management and Finance program to assume additional budget responsibilities associated with increased requests for budget information from DHH.	\$59,632	\$59,632	1
09 -	307	Health and Hospitals	Office of the Secretary	Provides funding for 3 additional appeals staff positions in the Management and Finance program to assume additional appeals responsibilities associated with increased requests for appeals relative to the Preferred Drug List in the Pharmacy Program and the current backlog of current appeals.	\$178,896	\$178,896	3
09 -	307	Health and Hospitals	Office of the Secretary	Provides funding from a grant from the National Programs of All-Inclusive Care for the Elderly (PACE) Association. The Foundation grant will be used to study the feasibility of implementing this program in Louisiana.	\$0	\$75,000	0
09 -	307	Health and Hospitals	Office of the Secretary	Provides funding for the Capital City Family Health Center.	\$150,000	\$150,000	0
09 -	319	Health and Hospitals	Villa Feliciana Medical Complex	Increased funding for an IAT agreement between Villa Feliciana and East La Hospital for forensic services.	\$0	\$249,558	0
09 -	326	Health and Hospitals	Office of Public Health	The Office of Public Health will receive \$46,190 in IAT TANF funds from the Department of Social Services for Teen Pregnancy Prevention in the Family Planning Program. Teen pregnancy prevention services include outreach efforts and education efforts through local schools, brochures, parish health units, and contract hospitals and clinics. One of the four TANF goals is to prevent and reduce the incidence of out-of-wedlock pregnancies.	\$0	\$46,190	0

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<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 326	Health and Hospitals	Office of Public Health	Provides for \$799,203 in state match required to draw down \$1,598,405 in federal Ryan White grant funds, for a total of \$2,397,608 in funding for HIV medications for the poor and uninsured. The federal component of the grant will increase from \$18.6 million to \$20.2 million, which requires \$10.1 in state match. OPH will put up \$2.5 million in state support, and LSUHCSD will certify \$7.6 million to draw down the federal support. The HIV medications are administered in the LSU HCSD clinics.	\$799,203	\$2,397,608	0
09 - 326	Health and Hospitals	Office of Public Health	Transfers IAT means of finance and positions associated with the ChildNet Program from the Department of Education to the Office of Public Health. This funding will be associated with the planning and coordination of the transfer of ChildNet. ChildNet services are provided to eligible children from birth through two years of age based on a multidisciplinary evaluation and development of a particular treatment plan. Services include audiology, nursing services, family training, counseling, and home visits, health services, nutritional guidance, occupational therapy, physical therapy, psychological services, social work services, transportation, and vision services.	\$0	\$764,810	3
09 - 326	Health and Hospitals	Office of Public Health	Provides funding to the Stroke Prevention Task Force to implement a pilot project for the development of a statewide training program for EMTs and Emergency Department staffs in treating stroke victims.	\$50,000	\$100,000	0
09 - 330	Health and Hospitals	Office of Mental Health	Funding for IAT agreement between OMH and DSS for the Early Childhood Intervention Services program (TANF funds). Services will be provided to children ages 0 to 5.	\$0	\$3,000,000	0
09 - 330	Health and Hospitals	Office of Mental Health	Funding to the Community Mental Health Program for child and family mental health services provided to seriously mentally ill parents with children aged 0-5.	\$700,000	\$700,000	0
09 - 330	Health and Hospitals	Office of Mental Health	Funding and positions transferred from the other mental health areas to fund the centralization of the prior authorization process. Before, each mental health area was responsible for determining which services patients were eligible for and whether those patients were eligible for Medicaid. The patients' initial screenings and qualifications will now be handled by the State Office. The following is a breakdown of how much will be transferred from each mental health area: Area C \$246,411 and 6 T.O. Area B \$49,419 and 1 T.O. Area A \$226,733 and 6 T.O.	\$261,283	\$522,563	13
09 - 330	Health and Hospitals	Office of Mental Health	Funding and 1 position transferred from the JPHSA to fund the centralization of the prior authorization process. (The position was previously off-budget.) A corresponding IAT from Med Vendor Payments is also included. Before, each mental health area was responsible for determining which services patients were eligible for and whether those patients were eligible for Medicaid. The patients' initial screenings and qualifications will now be handled by the State Office.	\$23,588	\$47,176	1
09 - 331	Health and Hospitals	Mental Health Area C (Central)	Funding for crisis intervention services to reduce inpatient hospital utilization (Patient Care Program).	\$1,080,399	\$1,080,399	0
09 - 331	Health and Hospitals	Mental Health Area C (Central)	Funding for new medications to reduce inpatient hospital utilization (Patient Care Program).	\$581,665	\$581,665	0
09 - 331	Health and Hospitals	Mental Health Area C (Central)	Funding for assertive community treatment teams to reduce inpatient hospital utilization (Patient Care Program).	\$411,075	\$411,075	0
09 - 332	Health and Hospitals	Mental Health Area B (Eastern)	Funding for assertive community treatment teams to reduce inpatient hospital utilization (Patient Care Program).	\$511,875	\$511,875	0
09 - 332	Health and Hospitals	Mental Health Area B (Eastern)	Funding for crisis intervention services to reduce inpatient hospital utilization, including 18 positions (Patient Care Program).	\$1,345,325	\$1,345,325	18
09 - 332	Health and Hospitals	Mental Health Area B (Eastern)	Funding for new medications to reduce inpatient hospital utilization (Patient Care Program).	\$724,294	\$724,294	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
09 - 333	Health and Hospitals	Mental Health Area A (Southeast)	Funding for assertive community treatment teams to reduce inpatient hospital utilization (Patient Care Program).	\$652,050	\$652,050	0
09 - 333	Health and Hospitals	Mental Health Area A (Southeast)	Funding for crisis intervention services to reduce inpatient hospital utilization, including 3 positions (Patient Care Program).	\$1,713,736	\$1,713,736	3
09 - 333	Health and Hospitals	Mental Health Area A (Southeast)	Funding for new medications to reduce inpatient hospital utilization (Patient Care Program).	\$922,639	\$922,639	0
09 - 333	Health and Hospitals	Mental Health Area A (Southeast)	Funding for new federal grant for Supported Apartments.	\$0	\$84,140	0
09 - 333	Health and Hospitals	Mental Health Area A (Southeast)	Funding for an increase in the federal Transitional Housing grant.	\$0	\$21,644	0
09 - 340	Health and Hospitals	OCDD	Funding to the Community Support Program for inclusive child care and parental training for disabled infants aged 0-3 (IAT with DSS).	\$0	\$500,000	0
09 - 342	Health and Hospitals	Metropolitan Developmental Center	Funding for specialized medical/behavioral resource centers within the Patient Care Program.	\$250,000	\$250,000	0
09 - 342	Health and Hospitals	Metropolitan Developmental Center	Funding for assertive community treatment teams (Patient Care Program).	\$225,000	\$225,000	0
09 - 344	Health and Hospitals	Hammond Developmental Center	Funding for the Specialized Medical Resource Center (Patient Care Program).	\$250,000	\$250,000	0
09 - 344	Health and Hospitals	Hammond Developmental Center	Funding for assertive community treatment teams (Patient Care Program).	\$225,000	\$225,000	0
09 - 346	Health and Hospitals	Northwest Developmental Center	Funding for assertive community treatment teams (Patient Care Program).	\$250,000	\$250,000	0
09 - 347	Health and Hospitals	Pinecrest Developmental Center	Funding for the Specialized Medical Resource Center (Patient Care Program).	\$300,000	\$300,000	0
09 - 348	Health and Hospitals	Ruston Developmental Center	Funding for assertive community treatment teams (Patient Care Program).	\$250,000	\$250,000	0
09 - 349	Health and Hospitals	Southwest Developmental Center	Funding for assertive community treatment teams (Patient Care Program).	\$250,000	\$250,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
09 - 351	Health and Hospitals	Office for Addictive Disorders	Provides additional funding from the Tobacco Tax Health Care Fund to enhance inpatient services. Funding will allow the OAD to provide services to an additional 88 adolescents and 598 adults by increases available beds by 52.	\$0	\$2,270,880	0
		Major Enhancements	Health and Hospitals	\$14,386,007	\$27,491,844	43
10 - 355	Social Services	Office of Family Support	New TANF funding for initiatives. These funds represent a supplemental TANF appropriation from the federal government. New initiatives funded includes the following: 1) Quality Child Care (\$8 M); and 2) Rental assistance via IAT to the LA Housing Financing Agency which is off budget (\$2 M).	\$0	\$10,000,000	0
10 - 357	Social Services	Office of the Secretary	Provides funding for the Booker T. Washington Community Center.	\$25,000	\$25,000	0
10 - 370	Social Services	Office of Community Services	Additional funding allocated to the Child Welfare Services Program for the La. HOPE Institute.	\$150,000	\$150,000	0
10 - 374	Social Services	Rehabilitation Services	Provides State General Fund to match federal funds for education, training, counseling, and rehabilitation services for released inmates.	\$660,000	\$660,000	0
		Major Enhancements	Social Services	\$835,000	\$10,835,000	0
11 - 431	Natural Resources	Office of the Secretary	Funding in the amount of \$262,990 for the Department of Natural Resources' share for Capitol Park Security.	\$262,990	\$262,990	0
11 - 431	Natural Resources	Office of the Secretary	Provides funding in the amount of \$460,964 for fuel cell research and testing and sealing of duct work using trench technology and \$93,215 to colleges and universities for studies on distance learning, transportation, and greenhouse gas projects.	\$0	\$554,179	0
11 - 431	Natural Resources	Office of the Secretary	Provides federal funding in the amount of \$181,751 and 3 positions for a flexible funding program in the Technology Assessment Division that will leverage more than \$200 million for providing loans for building owners/managers to install efficient equipment. The program will have the ability to serve the state by conserving energy, reducing emissions, saving taxpayers' money, generating revenue for vendors and saving an estimated 25% in energy consumption on K-12 schools. In addition, these 3 positions will implement the Energy Management Plan mandated by Act 1184 of the 2001 Regular Legislative Session. These federal funds are from the U.S. Department of Energy.	\$0	\$181,751	3
11 - 431	Natural Resources	Office of the Secretary	Provides IAT funding from the Office of Conservation for indirect costs associated with administering two Department of Interior pipeline safety grants. A companion amendment in the Office of Conservation increases federal funds to receive these grants.	\$0	\$82,770	0
11 - 432	Natural Resources	Office of Conservation	Provides funding for the development and implementation of a Compliance Database for the Office of Conservation. Due to increased accountability demands for increased inspection and enforcement activity documentation from the public and Legislative oversight committees, the agency must contract for the development and implementation of a Compliance Database that will allow the agency to maintain additional data that cannot be managed through the existing SONRIS business application database. The new database will augment the DNR-Sonris computer system by establishing an enterprise-wide utility to enter information relating to compliance of operators with the rules and regulations of the Office of Conservation. It will provide a means for all internal as well as external users to determine the compliance status of any operator instantaneously. The new application will provide a means of tracking status of compliance actions to make the office more efficient and will ultimately provide the means of entering compliance data from the field with such data routed for further action making this a fully automated process. <u>Since the Executive Budget was published, DNR and the Commissioner of Administration have agreed to utilize these funds to offset an anticipated shortfall in the Oil and Gas Regulatory Program.</u>	\$500,000	\$500,000	0
11 - 432	Natural Resources	Office of Conservation	Increase in federal funding to receive two Department of the Interior grants. A companion amendment transfers these funds to the Office of the Secretary for additional indirect costs associated with the grants.	\$0	\$82,770	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
11 - 432	Natural Resources	Office of Conservation	Provides state general fund for the Oil and Gas Regulatory Program to offset an anticipated shortfall in the Oil and Gas Regulatory Program.	\$300,000	\$300,000	0
11 - 434	Natural Resources	Office of Mineral Resources	Provides funding for 5 positions in the Mineral Resources Management Program. Act 106 of the 2002 First Extraordinary Session increased fees of the Office of Mineral Resources to cover the increased expenditures.	\$0	\$197,510	5
11 - 434	Natural Resources	Office of Mineral Resources	Funding for a new Lafayette office, including one position (\$18,500 in rent and \$2,000 for the purchase of a new computer). This new office will allow people to obtain oil and gas records in Lafayette, instead of having to drive to Baton Rouge.	\$0	\$46,142	1
11 - 435	Natural Resources	Office of Coastal Restoration and Management	Provides funding in the amount of \$200,000 in statutorily dedicated funds for assistance to local entities pursuant to R.S. 49:214.28 or the State and Local Coastal Resources Manager Act. The act requires the Coastal Management Division of DNR to accept and approve qualifying applications from coastal parishes that wish to establish Local Coastal Programs. Further states that the program must provide reasonable funding to each approved Local Coastal Program. The Coastal Management Division will ensure that, during FY 2002-2003, the loss of wetlands from activities regulated by the program will be offset by actions fully compensated by their loss. The source of the statutory dedications is the Coastal Resources Trust Fund.	\$0	\$200,000	0
11 - 435	Natural Resources	Office of Coastal Restoration and Management	Provides funding for the Flexible Energy Funding Program mandated by Act 1184 of the 2001 Regular Legislative Session. In order to ensure that coastal resources economic growth can take place, coastal use permit (CUP) applications are processed through the Coastal Management Division. Because the workload of the division has increased over the past four years and the loss of 2 positions in FY 99-00 that have not been restored, DNR is asking for 2 positions and equipment (computers and printer).	\$0	\$84,560	2
11 - 435	Natural Resources	Office of Coastal Restoration and Management	Provides funding in the amount of \$691,944 and 11 positions for the Bayou Lafourche Wetlands Restoration Project, Lake Maurepas Diversion and other coastal restoration projects. The statutorily dedicated funding for these projects is derived from the Wetland Conservation and Restoration Fund. The estimated budget for the 11 requested positions is as follows: Salaries and Benefits - \$526,471 Travel - \$14,157 Operating Services - \$82,863 Supplies - \$17,116 Acquisitions - \$51,337	\$0	\$691,944	11
Major Enhancements			Natural Resources	\$1,062,990	\$3,184,616	22
12 - 440	Revenue & Taxation	Office of Revenue	Additional funding in the amount of \$1,754,019 in Fees and Self-generated revenue for information technology equipment. The equipment that will be purchased is kiosks, scanners and software. The kiosks will be used to help walk-in tax payers.	\$0	\$1,754,019	0
12 - 440	Revenue & Taxation	Office of Revenue	Additional funding in the amount of \$177,498 in Fees and Self-generated revenue for Capital Park Security. Additional costs are related to the agency's downtown Baton Rouge offices benefiting from having the Capital Park Security.	\$0	\$177,498	0
12 - 440	Revenue & Taxation	Office of Revenue	Additional funding in the amount of \$1,880,234 in Fees and Self-generated revenue for maintenance of hardware and software.	\$0	\$1,880,234	0
12 - 440	Revenue & Taxation	Alcohol and Tobacco Control	Additional funding in the amount of \$42,836 in Fees and Self-generated revenue for additional rent expenses. The Office of Alcohol and Tobacco Control is located in United Plaza in Baton Rouge.	\$0	\$42,836	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
12 - 440	Revenue & Taxation	Office of Revenue	Additional funding in the amount of \$3 million in Fees and Self-generated revenue for a new integrated tax system. Additional costs are related to installing, testing, and implementation of three taxes into the system.	\$0	\$3,000,000	0
		Major Enhancements	Revenue & Taxation	\$0	\$6,854,587	0
13 - 852	Environmental Quality	Office of Environmental Services	Provides additional funding for the "Keep Louisiana Beautiful Fund" for litter public awareness and enforcement, contingent upon passage of HB 100 of 2002 Regular Session. This enhancement was based on preliminary information from the Department of Public Safety. The current Fiscal Note on HB 100 estimates an increase of \$811,000 from imposing an additional \$1 fee on the issuance of Class "A", "B", "C", commercial driver's licenses and Class "D" and "E" driver's licenses. The \$811,000 increase is based on 2.8 million licenses renewing on a four-year cycle, and does not take into account approximately 157,000 replacement licenses that may be issued, and thus may understate the potential increase by as much as \$157,000. Some portion of the fees for replacement licenses are likely to be collected; however, because of the uncertainty in collecting these additional replacement fees, the fiscal note has not included these fees in the estimated impact.	\$0	\$1,670,720	0
		Major Enhancements	Environmental Quality	\$0	\$1,670,720	0
14 - 474	Labor	Office of Workforce Development	Increases Fees and Self-generated Revenues to annualize a BA-7 that was approved by the JLCB in April 2002 to allow the LDOL to continue its cooperative endeavor agreement with the City of New Orleans. The agreement is to expand business outreach efforts in the city through LDOL.	\$0	\$162,135	0
		Major Enhancements	Labor	\$0	\$162,135	0
16 -	Wildlife & Fisheries	Department Wide	Provides funding in the amount of \$999,555 for Civil Service pay increases for biologists, alligator management specialists, and enforcement agents. Civil Service has authorized job evaluation changes in the pay plan for class titles for 158 biologist positions. In addition, Civil Service has authorized the adjustment of salaries for new and current certified law enforcement positions and current alligator management specialists, in order to alleviate recruitment and retention difficulties. Statutorily dedicated funds mainly from the Conservation Fund (also including Marsh Island, Rockefeller, and LA Alligator Resource Funds) and federal funds are being utilized and a breakout of the amounts and number of positions affected by agency is as follows: Office of Management and Finance - \$39,184 (2 economists and 10 accounting positions) Office of the Secretary - \$420,077 (224 certified law enforcement positions) Office of Wildlife - \$230,840 (64 biologists) Office of Wildlife - \$22,500 (12 alligator management specialists) Office of Fisheries - \$286,954 (94 biologists)	\$0	\$999,555	0
16 - 511	Wildlife & Fisheries	Office of Management and Finance	Statutorily dedicated funding has been provided to cover the increased costs of printing oyster tags. The funding source is from the Conservation Fund which is comprised of all revenues collected by the Department. The fund balance at the end of FY 2001 was approximately \$6 million.	\$0	\$30,000	0
16 - 512	Wildlife & Fisheries	Office of the Secretary	Provides funding to the Louisiana Charter Boat Association to be used for the purposes of the Louisiana Recreational Fishing Development Board's role in promoting Louisiana's charter boat industry. The board was established by Act 562 of the 1990 Regular Session of the legislature and repealed by Act 1137 of the 2001 Regular Session of the legislature. Funding is provided from the Conservation Fund revenue that was generated by the issuance of charter boat fishing and guide licenses and allocated to the board before its abolishment, as per 56:302.9.	\$0	\$50,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Provides Interagency Transfer funding from the Department of Natural Resources in order to pay hunters and trappers \$4.00 per nutria. This is a new federally funded incentive program to control the nutria population that is expected to begin in July.	\$0	\$2,200,000	0
16 - 513	Wildlife & Fisheries	Office of Wildlife	Provides federal funds for a new grant from the U.S. Fish and Wildlife Service for studies of non-game species, including birds, reptiles, and amphibians, marine mammals, and other vertebrates.	\$0	\$1,027,901	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides funding for the coordination with other state and federal agencies for Coastal Wetlands Planning, Protection, and Restoration Act (CWRPPA) activities to provide information for fishery resource and habitat planning and protection. The source of these federal funds for these cooperative projects is from the U.S. Army Corps of Engineers.	\$0	\$50,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides federal funding for the participation in the Gulf Fishery Information Network (Gulf-FIN) and to collect additional Gulf of Mexico fishery data for species under joint state and federal management. Data that will be collected will enable the Department to measure stock status and determine optimum levels of fishing harvest. The source of these federal funds is through the Gulf States Marine Fisheries Commission.	\$0	\$465,100	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides for the monitoring of artificial reef planning areas, reef sites, and reef habitats. Additional reef sites are being added to the program consistent with statutorily defined goals and objectives, and monitoring helps assure safety and performance. The source of these statutorily dedicated funds is the Artificial Reef Trust Fund which is comprised of grants, donations, and other resources received by the Louisiana Artificial Reef Development Council within the Department. The fund balance at the end of FY 2001 was approximately \$17 million.	\$0	\$150,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Additional state general funds in the amount of \$10,000 and one position for aquatic weed control in the Monroe area.	\$20,000	\$20,000	1
16 - 514	Wildlife & Fisheries	Office of Fisheries	Funding for hydrilla treatment at Chicot State Park.	\$80,000	\$80,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides funding for aquatic weed eradication from the Aquatic Plant Control Fund in the event HB 244 of the 2002 regular session is enacted into law.	\$0	\$1,800,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides federal funds for a new grant from the U.S. Fish and Wildlife Service for studies of the gulf sturgeon.	\$0	\$148,775	0
Major Enhancements			Wildlife & Fisheries	\$100,000	\$7,021,331	1
17 - 560	Civil Service	Civil Service	Increase in rent expenses for FY 2003 (\$641,715) and Capitol Park Security costs (\$85,082).	\$0	\$726,797	0
17 - 563	Civil Service	State Police Commission	Provides funding for salary upgrades for three positions.	\$60,000	\$60,000	0
17 - 564	Civil Service	Division of Administrative Law	Funding for information technology equipment.	\$0	\$54,000	0
Major Enhancements			Civil Service	\$60,000	\$840,797	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

SCHEDULE	DEPARTMENT	AGENCY	EXPLANATION	SGF	TOTAL	T.O
19 -	Higher Education	LSU and Southern Systems	Additional Funding for Cancer Research, Smoking Cessation, and Agricultural Centers from an Increase in the Tobacco Tax from HB 157 of the 2002 Regular Legislative Session). The additional tobacco tax is expected to raise approximately \$18.2M in FY 2002-2003 for the purposes above. The LSU Health Sciences Center and the Tulane Health Sciences Center will receive \$11.45M for cancer research and smoking cessation. The LSU Health Sciences Center at Shreveport will receive \$4.46M for cancer research. Finally, the LSU and Southern Agricultural Centers will receive \$1.27M and \$1M respectively from these additional tobacco revenues.	\$0	\$18,200,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional expenses associated with an increase in Summer tuition within LSU System Institutions authorized by Act 955 of the 2001 Regular Legislative Session.	\$0	\$1,343,674	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional expenses associated with a 3 percent increase in tuition authorized by Act 1117 of the 2001 Regular Legislative Session. The increase became effective with the Spring 2002 semester.	\$0	\$4,199,097	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional funds from recently granted tuition increases at the following institutions: LSUHSC-NO (\$1,664,205); LSUHSC-Shr (\$56,991); and LSU Hebert Law Center (\$423,269).	\$0	\$2,144,465	0
19 - 600	Higher Education	LSU Board of Supervisors	Funding for the Equine Health Studies Program at LSU Veterinarian School. This funding is contingent on additional slot machine revenues recognized by the Revenue Estimating Conference.	\$1,000,000	\$1,000,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional funding for the homeland security at the LSU Fire and Emergency Training Institute (FETI).	\$500,000	\$500,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional funding for prisoner health care at the LSU Health Sciences Center at Shreveport.	\$3,225,512	\$3,225,512	0
19 - 600	Higher Education	LSU Board of Supervisors	Additional funding for operational expenses at the LSU Hebert Law Center.	\$300,000	\$300,000	0
19 - 600	Higher Education	LSU Board of Supervisors	Funding for the Neurobiotechnology Initiative (\$1M Operating Funds and \$2.5M from Capital Outlay). This initiative will further brain and neurological research at the LSU Health Sciences Center at New Orleans and the Tulane Health Sciences Center.	\$1,000,000	\$1,000,000	0
19 - 610	Higher Education	LSUHSC-HCSD	The LSUHSC - Health Care Services Division has received an increase of \$28,776,534 in Uncompensated Care means of financing for Premium Pay (\$15,632,023), Shift Differential (\$11,107,402), on-call Pay (\$1,775,585), and Training series (\$261,524). Positions receiving this adjustment include nursing, pharmacy, house keeping, various techs, and lab. The FY 03 executive budget has fully funded salaries and differentials by moving funding from the other charges line item. These differentials typically assist in recruitment and retention of various positions within the hospitals.	\$0	\$28,776,534	0
19 - 610	Higher Education	LSUHSC-HCSD	Earl K. Long Medical Center will receive \$194,000 in state general fund and \$386,490 in IAT Uncompensated Care means of financing, for a total of \$580,490 in funding for Dialysis services provided to correctional patients. This adjustment is an annualization of a FY 02 BA-7 that provided for expansion of the capacity for kidney dialysis. Specific costs include dialysis training for 2 nurses, equipment maintenance on new dialysis machines, payments on 14 new dialysis machines, and supplies. Increase employees (1 part-time/ 1 full time) \$57,445 Training for 2 employees @ \$4,000 \$8,000 Equipment maintenance \$15,017 Payments on 14 dialysis machines (3rd party finance) \$82,663 Supplies \$203,067 Physician costs (allowable costs) \$21,279 Physician services (non-allowable costs) \$193,019	\$194,000	\$580,490	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 610	Higher Education	LSU HSC HCSD	Additional IAT Uncompensated Care funding to H.P. Long Medical Center for costs associated with physician staffing through Tulane Medical School for the expansion of surgical capabilities. Specific specialty areas targeted for expansion include orthopedic, neuro, oncology, and general surgery. Funding will cover the costs of 1 FTE per specialty, and 2 overall supervisors.	\$0	\$997,720	0
19 - 610	Higher Education	LSU HSC HCSD	Additional IAT Uncompensated Care funding for the Medical Center of Louisiana at New Orleans for the start up costs associated with a geriatric program. The program will provide an array of services to an elderly patient base with intent to draw more Medicare. A portion of the funding will be allocated to nutritional evaluations and home site visits.	\$0	\$500,000	0
19 - 610	Higher Education	LSU HSC HCSD	Increase \$1,650,000 in IAT to provide additional funding for inpatient psychiatric services at University Medical Center (\$320,000), E.A. Conway Medical Center (\$180,000), and the Medical Center of Louisiana at New Orleans (\$1,150,000). Funding is transferred from the Medical Vendor Payments program. Inpatient psychiatric units are operated under the individual charity hospital's license, and are managed by Office of Mental Health personnel.	\$0	\$1,650,000	0
19 - 610	Higher Education	LSU HSC HCSD	Uncompensated Care Costs to enhance the Orthopedic Residency Program at Huey P. Long Medical Center.	\$0	\$121,170	0
19 - 610	Higher Education	LSU HSC HCSD	Uncompensated Care Costs to further enhance radiology services at Huey P. Long Medical Center.	\$0	\$103,760	0
19 - 615	Higher Education	Southern University Board of Supervisors	Additional funding associated with a 3 percent increase in tuition authorized by Act 1117 of the 2001 Regular Legislative Session. The increase became effective with the Spring 2002 semester.	\$0	\$1,026,559	0
19 - 620	Higher Education	University of Louisiana Board of Supervisors	Funding for the Office of Telecommunications Management for data network and access to the new Claiborne building which will house staff of the University of Louisiana Board of Supervisors.	\$8,640	\$8,640	0
19 - 620	Higher Education	University of La. Board of Supervisors	Capital Park security costs for the University of Louisiana Board of Supervisors due to their movement to the Claiborne Building in the Capitol Complex.	\$7,462	\$7,462	0
19 - 620	Higher Education	University of Louisiana Board of Supervisors	Additional expenses associated with a 3 percent increase in tuition authorized by Act 1117 of the 2001 Regular Legislative Session. The increase became effective with the Spring 2002 semester.	\$0	\$6,041,589	0
19 - 649	Higher Education	La. Comm. & Tech. Colleges Board of Super.	Capital Park security costs for the Louisiana Community & Technical Colleges Board of Supervisors due to their movement to the Claiborne Building in the Capitol Complex.	\$7,531	\$10,398	0
19 - 649	Higher Education	La. Comm. & Tech. Colleges Board of Super.	Additional federal Temporary Assistance for Needy Families (TANF) funds for the LCTCS. These funds will be used to provide educational services to needy individuals. The LCTCS will not be receiving the TANF monies directly, but will be performing the contracted training for the Workforce Commission. TANF monies will go to the Workforce Commission office.	\$0	\$9,950,000	0
19 - 651	Other Ed./Special Schools	LA School for the Visually Impaired	Funding provided for purchase of color large print textbooks and Braille textbooks for the LIMC (Louisiana Instructional Materials Center) Book Depository.	\$0	\$104,590	0
19 - 653	Other Ed./Special Schools	LA School for the Deaf	Adjustment for the services of two charter buses to transport students. Previously, transportation was handled by the local parishes, but because of recent legislation mandating an increased number of minutes per school day, the parish school bus drivers cannot accommodate transporting students at a later time.	\$90,000	\$90,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 657	Other Ed./Special Schools	LA School for Math, Science and the Arts	Replacement of college level textbooks, i.e.; physics, anatomy, computer science, history, etc.	\$85,876	\$85,876	0
19 - 657	Other Ed./Special Schools	LA School for Math, Science and the Arts	Funding for the Virtual High School-Algebra On-line Pilot.	\$0	\$200,000	0
19 - 662	Other Ed./Special Schools	LA Educational Television Authority	Additional funding for WYES for a digital broadcasting and transmitting center on the campus of the University of New Orleans \$500,000.	\$500,000	\$500,000	0
19 - 671	Higher Education	Board of Regents	Funding for the Office of Telecommunications Management for data network and access to the new Claiborne building which will house staff of the Board of Regents.	\$69,200	\$69,200	0
19 - 671	Higher Education	Board of Regents	Funding for the Management Board Performance and Quality Pool Funding (\$3M Operating Funds and \$5M from Capital Outlay). Each higher education system and campus will establish priorities for allocation of these funds. Each system and campus will also measures to determine the effectiveness of the use of these funds. The Board of Regents will review and approve the use of the funds. The funds will be allocated to the following entities: University of Louisiana System (\$2.6M), LSU System (\$3.9M), Southern System (\$501K), Louisiana Community and Technical College System (\$1M), and LUMON (\$20K).	\$3,000,000	\$3,000,000	0
19 - 671	Higher Education	Board of Regents	Capital Park security costs for the Board of Regents due to their movement to the Claiborne Building in the Capitol Complex.	\$25,546	\$25,546	0
19 - 671	Higher Education	Board of Regents	Funding to create a higher education Biosciences Initiative and for health care workforce development. This Biosciences initiative will include following seven focus areas: functional genomics and proteomics; structural and computational biology; bioinformatics; comparative medicine; molecular and biological targets in medicine and agriculture; Bio-MEMS and intelligent biodiagnostics; and cell and tissue engineering. The health care workforce development initiative will receive \$1.25M of this funding and will be used to develop pilot programs designed to address shortages in critical health care fields. The Board of Regents will oversee a competitive peer review process to award these funds. The projects must focus on the following: economic development potential, build on existing capacity and expertise, and complement other state investments. The Biosciences Initiative also received \$5.785M from Capital Outlay.	\$4,000,000	\$4,000,000	0
19 - 671	Higher Education	Board of Regents	Additional funding for the development of community and technical colleges and academic centers (formerly known as the Emerging Community College Pool and Growth Capacity Pool). The Board of Regents anticipates that enrollments in community colleges statewide will rise dramatically as four year institutions move towards the admissions criteria described in the Higher Education Master Plan for Postsecondary Education. This program is funded at \$3 million in the current year funded from State General funds.	\$4,600,000	\$4,600,000	0
19 - 671	Higher Education	Board of Regents	Additional 8(g) funding for two reverse endowed professorships. Each endowed professorship totals \$100K. Regular professorships require that an institution raise \$60K to have the remaining \$40K matched by 8(g) funds. However, reverse professorships only require that an institution raise \$40K to receive \$60K in matching 8(g) funds. Reverse professorships are for institutions that have had difficulty raising funds for such professorships. The Board of Regents has \$80,000 available for these two professorships and needs another \$40,000 to fully fund them.	\$0	\$40,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 671	Higher Education	Board of Regents	Additional funding for the Governor's Information Technology Fund from the Higher Education Initiatives fund. This funding is being carried forward from supplemental appropriations in the current year. The Board of Regents will use the funds to maintain the Louisiana library network and for internet 2 connection costs.	\$0	\$1,100,000	0
19 - 671	Higher Education	Board of Regents	Additional funding for the Board of Regents' Master Plan implementation from the Higher Education Initiatives Fund. This funding is being carried forward from supplemental appropriations from FY 2001-2002.	\$0	\$3,200,000	0
19 - 671	Higher Education	Board of Regents	Additional funding for the Center for Innovative Teaching and Learning (CITAL) from the Higher Education Initiatives fund. This funding is being carried forward from supplemental appropriations from FY 2001-2002. This additional funding will supplement \$1 M in state general funds for CITAL in the current year.	\$0	\$175,000	0
19 - 671	Higher Education	Board of Regents	Funding for the Statewide Priorities Initiatives (\$3.425M Operating Funds and \$3.5M from Capital Outlay). These projects will include the following four initiatives: Teacher Education Redesign (\$1.1M operating and \$1M capital outlay), Graduate Student Stipends (\$1M operating), Enrollment Management and Selective Admissions Implementation (\$1.325M operating and \$1.5M from capital outlay), and a Facilities Planning and Assessment Project (\$1M in capital outlay funding).	\$3,425,000	\$3,425,000	0
19 - 672	Other Ed./Special Schools	LA SIP	Provide services to participants in the Delta Rural Systemic Initiatives. This grant expires in August 2002, LaSIP requested a six month extension to expend the grant.	\$0	\$124,631	0
19 - 674	Higher Education	LUMCON	Additional IAT funds for LUMCON for outreach of the Barataria-Terrebonne Estuary Program (BTNEP). BTNEP aims to establish and oversee a process for improving and protecting the water quality and enhancing the living resources of the BTNEP project area. The Management Conference of the BTNEP (including all relevant state and federal agencies, local governments, scientists, citizen organizations, etc.) is charged with implementing the Comprehensive Conservation and Management Plan (CCMP), for managing the estuarine watershed. LUMCON received this program from Louisiana Department of Environmental Quality as of 7/1/01. BTNEP started around 1990-1991. BTNEP is funded with \$335K in SGFs, with the remainder of their \$2 M budget is federal funds.	\$0	\$205,000	0
19 - 678	Dept. of Education	State Activities	Additional funds are provided for OTM network and port service charges associated with moving to the Claiborne building in June of 2002. The Department relies on the network for e-mail, printing, payroll, accounting and other network services.	\$164,913	\$258,760	0
19 - 678	Dept. of Education	State Activities	State General Funds are provided to refurbish the Department's network mainframe. There have been significant increases in workload for implementation and the operation of Accountability data collection, analysis and reporting. The funds will provide for an increase of 75% in processor capacity.	\$192,039	\$192,039	0
19 - 678	Dept. of Education	State Activities	Funding has been provided for expenses associated with Capital Park Security charges for Public Safety. These expenses are related to Departments that are housed in buildings in the downtown area. The Department of Education will move to the Claiborne Building located downtown in June of 2002.	\$113,453	\$193,023	0
19 - 678	Dept. of Education	State Activities	Additional State General Funds are provided for the testing component of the School and District Accountability initiative within the Office of Student and School Performance. These funds represent the professional services portion of administering the LEAP 21 and GEE 21 tests. The contract provides for testing materials, retesting for students and expanding the web based practice testing. The cost for test implementation is approximately \$10 per student per test. The Department has \$13,747,900 currently budgeted for professional services contracts for the testing component.	\$960,000	\$960,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 678	Dept. of Education	State Activities	Additional State General Funds and 2 positions are provided for the expansion of the Virtual High School to include an Algebra I Online program. These funds will provide for the development and implementation of the program as well as materials needed for the program. The Algebra I course will be offered to schools unable to find certified mathematics instructors. The Louisiana Virtual School is currently supported with \$1 million in 8(g) funds.	\$500,000	\$500,000	2
19 - 678	Dept. of Education	State Activities	Funds are provided for rent in the Claiborne Building. Federal funds in the amount of \$882,565 have been reduced from the budget due to an error in the Executive Budget. There are federal limitations of the square foot costs that can be charged to the Claiborne Building.	\$959,397	\$961,534	0
19 - 678	Dept. of Education	State Activities	Statutorily dedicated funds are appropriated out of the Academic Improvement Fund to the Louisiana Center for Educational Technology. The funds are provided for a statewide subscription to on-line information resources provided from the GALE Group and World Book, Inc. The source of monies in the fund are available exclusively for programs which provide opportunities to students to acquire the skills to achieve academic success and become employable, productive, and responsible citizens. In the current fiscal year, \$480,000 was appropriated for this subscription for an 8 month period. These funds were reduced from the Executive Budget for FY 2003.	\$0	\$680,000	0
19 - 678	Dept. of Education	State Activities	Additional SGR funds are provided from prior year collections from shared commissions and exchange fees for oversight of the statewide textbooks adoption program.	\$0	\$300,000	0
19 - 678	Dept. of Education	State Activities	SGR carry-forward authority is provided for Jobs for Louisiana Graduates (JLG) donations within the Office of School and Community Support.	\$0	\$50,000	0
19 - 678	Dept. of Education	State Activities	SGF is provided for a handicapped accessible fishing pier, a water filtration system for the director's cottage, and kitchen equipment and then for maintenance, repairs and equipment for the Louisiana Youth Center at Bunkie.	\$62,000	\$62,000	0
19 - 678	Dept. of Education	State Activities	4 positions are provided for the coordination and design of the new data reports to be in compliance with the No Child Left Behind Act (NCLB); to analyze new required data sets and develop research reports; and to provide programming support for reporting and data collection systems required by NCLB.	\$0	\$0	4
19 - 678	Dept. of Education	State Activities	Federal budget authority and 15 positions are provided as a result of the No Child Left Behind Act. Language is included requiring the Department of Education to receive approval from the Joint Legislative Committee on the Budget of the expenditure plan of these federal funds prior to expending the funds.	\$0	\$7,571,556	15
19 - 681	Dept. of Education	Subgrantee Assistance	Additional State General Funds are provided to give a \$5,000 salary supplement to new teachers who are certified under the National Teacher Certification Program. Teachers that obtain the national certification receive the salary supplement annually. It is projected that an additional 46 new teachers will obtain such certification.	\$230,000	\$230,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	An increase in Federal TANF Funds will be transferred from the Department of Social Services for the Early Childhood Education Program. The funds will serve an estimated, additional 3,020 students in a 10 hour per day program. Costs of the program are approximately \$5,000 per student including start-up costs. The program is currently funded at \$14,400,000 (TANF Funds).	\$0	\$15,100,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

<u>SCHEDULE</u>	<u>DEPARTMENT</u>	<u>AGENCY</u>	<u>EXPLANATION</u>	<u>SGF</u>	<u>TOTAL</u>	<u>T.O</u>
19 - 681	Dept. of Education	Subgrantee Assistance	Federal TANF Funds will be transferred from the Department of Social Services for the After School Education Enhancement, Child Literacy and Family / Adult Literacy Programs. After School Education Enhancement - \$8,000,000 Child Literacy - \$4,750,000 Family / Adult Literacy - \$4,000,000 The after school enhancement monies will be used for homework assistance, tutoring and other activities of that nature. Of the \$16.75 million total, \$402,000 will be used for administrative purposes.	\$0	\$16,750,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional State General Funds are provided for the student growth in the Type 2 Charter Schools. The schools are funded by the number of students attending, thus an increase in student count will increase the amount funded to the schools. \$156,666 was provided by the Executive Budget, \$671,276 is added to provide for enrollment growth due to increasing grade levels. \$1,218,139 additional SGF was provided for enrollment growth.	\$2,046,081	\$2,046,081	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for the newly approved Type 2 Charter School (Belle Chase Academy Charter School) located in Plaquemines Parish. The state funds the state and local share of any approved Type 2 Charter School. The funding is based upon the MFP state and local share costs of the district in which the school is located. The MFP state and local cost for Plaquemines in FY 01-02 is approximately \$6,180 per student.	\$3,613,800	\$3,613,800	0
19 - 681	Dept. of Education	Subgrantee Assistance	Additional State General Funds are provided for the Teach for America program. Teach for America is a National teacher corps of outstanding recent college graduates of all academic majors and cultural backgrounds who commit to teach for two years in under-resourced urban and rural public schools. The program is currently budgeted at \$300,000.	\$100,000	\$100,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided to give a salary supplement to support personnel. The funding provided will allow for approximately \$500 for each support worker. This figure is based upon the last count of the number of support workers and what was provided in the current year. The funding provided is considered part of the Governor's supplementary budget recommendations. The funds are provided for salary supplements to noncertificated support personnel employed by local school systems and for unclassified, noncertificated support personnel employed by the Office of Youth Development, the Louisiana School for the Visually Impaired, the Louisiana School for the Deaf, the Louisiana Special Education Center, the Louisiana School for Math, Science, and the Arts, the New Orleans Center for the Creative Arts, the Southern University and LSU Lab Schools, the Special School Districts and nonpublic lunchroom employees eligible for state salary supplements.	\$20,000,000	\$20,000,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	SGF is provided for Heritage Youth, Inc. in the School and Community Support Program.	\$75,000	\$75,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	SGF is provided for an additional seventh grade and a new eighth grade at the Glenco Charter School in St. Mary Parish in the School Accountability and Improvement Program. The \$234,000 would allow for an additional 42 students based upon the per pupil funding amount of \$5,575 for St. Mary Parish.	\$234,000	\$234,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	SGF is provided for PROJECT P.A.S.S. (Parental Assistance for Student Success) in St. Landry Parish. This new program is administered through the Department and is an internet learning tool that will allow students to solve multiple choice, short-answer and essay questions and receive feedback from their responses. This process is a tool to aid students in preparing for high stakes testing. St. Landry Parish is in need of additional computers so that more students may have access to this resource.	\$100,000	\$100,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	SGF is provided for the Washington Municipal Public Library in the School and Community Support Program.	\$80,000	\$80,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

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19 - 681	Dept. of Education	Subgrantee Assistance	Additional SGF is provided to fund a salary supplement of \$5,000 to school counselors that hold a National Certified School Counselor certificate. The funds would allow 20 counselors to receive the salary supplement.	\$100,000	\$100,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for the Type 2 Charter School, Sabis International, located in Orleans Parish. The state funds the state and local share of any approved Type 2 Charter School. The funding is based upon the MFP state and local share costs of the district in which the school is located. The MFP state and local cost for Orleans in FY 01-02 is approximately \$5,672 per student.	\$1,650,000	\$1,650,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	Federal budget authority is provided as a result of the No Child Left Behind Act. Language is included requiring the Department of Education to receive approval from the Joint Legislative Committee on the Budget of the expenditure plan of these federal funds prior to expending the funds.	\$0	\$56,912,476	0
			Approximately \$7 million of this total is to be used to provide grants to schools that have entered corrective actions. It is estimated that each school will receive approximately \$50,000 each. Currently, there are 202 that are in corrective actions. In the current year \$750,000 was provided for corrective action grants.			
19 - 681	Dept. of Education	Subgrantee Assistance	SGF is provided for the teacher mentoring program. New teachers are required to participate in the mentor program for their first two years of teaching. During the two years, the new teacher is assigned a mentor who provides the new teacher support. The new teacher is evaluated after the two year cycle and if they do not pass the evaluation, they are denied certification. The mentor is paid a stipend to participate in the program each semester.	\$1,500,000	\$1,500,000	0
19 - 681	Dept. of Education	Subgrantee Assistance	State General Funds are provided for the Type 2 Charter School, St. Landry, located in St. Landry Parish. The state funds the state and local share of any approved Type 2 Charter School. The funding is based upon the MFP state and local share costs of the district in which the school is located. The MFP state and local cost for Orleans in FY 01-02 is approximately \$5,179 per student.	\$175,000	\$175,000	0
19 - 695	Dept. of Education	Minimum Foundation Program	An increase in State General Funds is allocated to the local school districts on a basis to be accounted for through the Minimum Foundation Program Formula. The increase in funds is a result of the normal growth in the formula. The growth adjustment of 2.75% was applied to the state and local base per pupil amount as mandated by SCR 139 for FY 02-03, thus resulting in the growth figure of \$42,965,772.	\$43,133,983	\$43,133,983	0
			SCR 139 also mandates that the LSU and Southern Lab Schools be funded through the MFP Formula at an amount per student equal to the amount allocated per student for the state share of the MFP formula. The increase in funding associated with these schools is \$168,211.			
			One-half of the increases are dedicated to certificated personnel for pay raises.			
19 - 699	Dept. of Education	Special School Districts	Additional State General Funds are provided for an adjustment made for teacher salaries based upon parish pay parity. The increase is due to the City of Monroe teacher pay scale adjustment. The educators' salaries in the Special School District Schools are paid based upon this pay scale.	\$711,360	\$711,360	0
Major Enhancements			Dept. of Education	\$98,739,793	\$276,872,525	21

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

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20 - xxx	Executive	Executive	The Rural Development Fund received a total of \$5,975,213 in SGF in FY 01-02. The FY 02-03 budget restores the Rural Development Fund to its FY 00-01 level of \$8,975,213 and an additional \$177,838 is added to bring the total increase to \$3 million in FY 02-03.	\$3,000,000	\$3,000,000	0
20 - xxx	Other Requirements	Miscellaneous	Statutory Dedications out of the Excess Premium Revenue Collection Fund to the state treasurer to deposit into the trust account of the Firefighters' Retirement System for retirement payments in the event HB 266 is enacted into law.	\$0	\$9,036,592	0
20 - 451	Other Requirements	Sheriff's Housing of State Inmates	Provides an additional \$6,649,090 in state general funds to incarcerate additional state inmates in local jails. This will provide for a total of 16,094 state inmates to be housed in the local facilities. This brings the Sheriff's Housing of State Inmates budget to \$144.4 million for FY 02-03 (from \$137.8 million for FY 01-02).	\$6,649,090	\$6,649,090	0
20 - 933	Other Requirements	Governor's Conf. & Interstate Compacts	Funding for the Southern Governor's annual meeting to be held in New Orleans. Increases amount for Conferences and Interstate Compacts from \$289,829 to \$439,829.	\$150,000	\$150,000	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for the Concordia Parish Young Men's Christian Association.	\$50,000	\$50,000	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for city of Westwego for the operation and maintenance of the Westwego Performing Arts Theater.	\$240,000	\$240,000	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for Jefferson Parish for the operation and maintenance of the Westbank Events Center.	\$175,000	\$175,000	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for the Sunset Fire Department for emergency and rescue equipment.	\$12,940	\$12,940	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for the Beauregard Parish Police Jury for planning and restoration of the Gothic Jail.	\$300,000	\$300,000	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for the city of DeRidder for improvements to West and Bryant Parks.	\$100,000	\$100,000	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for the city of Rosepine for master planning and development of a police station and improvements to the town hall.	\$50,000	\$50,000	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for the city of Bayou D'Arbonne Lake Watershed District for the state match portion of the federal Boat Lane marking and Stump Clearing Project.	\$145,000	\$145,000	0
20 - 945	Other Requirements	State Aid to Local Government Entities	Funding for Jefferson Parish for the Lake Pontchartrain DNA (fecal coliform) analysis study.	\$125,000	\$125,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

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20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the Louisiana Center for Law and Civic Education.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the Dryades Young Men’s Christian Association.	\$100,000	\$100,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Additional funding for the Caddo Juvenile Court for the STARS Rehabilitation Program. Currently appropriated \$150,000 of State General Fund.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the town of Vivian for the Redbud Building and Museum.	\$20,000	\$20,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the Orleans Criminal District Court for the Pre-trial Release Program and the management information system.	\$275,000	\$275,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the Richland Parish Police Jury to be allocated equally for promotion of the Cave Theater, the Joy Theater and the Rhymes Public Library Museum.	\$60,000	\$60,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the city of Tallulah for promotion of the first Louisiana Coca-Cola Company Museum.	\$20,000	\$20,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the Eleventh Judicial District Attorney’s Office for the At-Risk-Kids (SPARK) Program in Sabine parish.	\$100,000	\$100,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the New Orleans Business and Industrial District for supervision of inmate labor in the daily removal of litter and trash.	\$250,000	\$250,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Additional funding for the Affiliated Blind of Louisiana Training Center from Statutory Dedications - Pari-Mutuel Live Racing Facility Control Funds. In the current year this program was appropriated \$400,00 of State General Fund. Total funding now will be \$500,000.	\$0	\$100,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the Northeast Louisiana Delta African-American Heritage Museum. Current year appropriation is \$25,000 compared to \$50,000 for FY 03.	\$25,000	\$25,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the Louisiana Center Against Poverty. Current year appropriation is \$100,000 compared to \$300,000 for FY 03.	\$200,000	\$200,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the Southside Economic Development District. Current year appropriation is \$75,000 compared to \$100,000 for FY 03.	\$25,000	\$25,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the city of Refuge over current year amount of \$55,000.	\$20,000	\$20,000	0

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20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the technology initiative for East Baton Rouge, East Feliciana, West Feliciana and St. Helena Parishes.	\$100,000	\$100,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the city of Rosepine for master planning and development of a police station and improvements to the town hall.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Additional funding for the New Orleans Inner City HIV Aids and Cancer Awareness Program. Current year appropriation is \$100,000 compared to \$150,000 in FY 03.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding to the city of Ponchatula for its Recreation Department contingent upon the city providing a local match.	\$100,000	\$100,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Additional funding for After School Study Program in Shreveport. Funded at \$225,000 in FY 02.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding to the City of Gretna for economic development purposes (funded at \$50,000 in FY 02, funding in FY 03 will be \$75,000).	\$25,000	\$25,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Additional funding to the Lower Algiers Community Center, Inc., for educational activities for children in the Operation 2000 & Beyond Program. Funded at \$50,000 in the current year.	\$25,000	\$25,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the Town of Zwolle for festival and park ground operating expenses.	\$150,000	\$150,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the City of Winnfield for festival grounds operating expenses.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Funding for the City of Dry Prong for operating expenses.	\$75,000	\$75,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Provides operational funds for the East Feliciana Parish Library.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Provides operational funds for the St. Helena Parish Library.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Provides additional funding for the Greater Baton Rouge Food Bank. Current year appropriation of \$100,000.	\$50,000	\$50,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities Provides \$225,000 for the Louisiana Leadership Institute which is currently appropriated \$75,000 in FY 02.	\$150,000	\$150,000	0

MAJOR ENHANCEMENTS IN FY 02-03 BUDGET COMPARED TO FY 01-02 BUDGET

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20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the Arna Bontemps African American Museum.	\$25,000	\$25,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the St. Tammany Parish Trace Operations.	\$150,000	\$150,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the Columbia Main Street Program.	\$55,000	\$55,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for Project Opportunities Unlimited, Inc.	\$150,000	\$150,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the Homemaker Program in Shreveport.	\$45,000	\$45,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for BART - Being a Responsible Teen Program.	\$75,000	\$75,000	0
20 -	945	Other Requirements	State Aid to Local Government Entities	Funding for the Princess Theater in Winnsboro.	\$20,000	\$20,000	0
20 -	966	Other Requirements	Supp. Pmts. to Police, Firefighters & Dep. Shf.	Supplemental payments to Police, Firefighters and Deputy Sheriffs. Workload increase to reflect projected increased number of eligible participants as follows:	\$2,325,075	\$2,325,075	0
			Municipal Police	\$820,800			
			Firefighters	\$842,400			
			Deputy Sheriffs	\$661,875			
			Increases amount for total supplemental pay from \$68,046,500 to \$70,371,575.				
			Major Enhancements	Other Requirements	\$16,012,105	\$25,148,697	0
			MAJOR ENHANCEMENTS TO ACT 13 OF 2002		\$160,869,567	\$431,140,502	296